

DEPARTMENT OF CORRECTIONS

FINANCIAL SUMMARY

	FY 2002 EXPENDITURE	FY 2003 APPROPRIATION	FY 2004 REQUEST	GOVERNOR RECOMMENDS FY 2004
Office of the Director	\$ 97,976,733	\$ 112,956,692	\$ 83,724,815	\$ 82,794,455
Division of Human Services	8,900,195	10,331,237	12,838,925	12,539,316
Division of Adult Institutions	217,339,565	221,770,676	273,224,374	270,276,271
Division of Offender Rehabilitative Services	91,299,274	142,059,648	144,914,182	144,566,190
Board of Probation and Parole	76,645,806	78,656,209	79,127,492	79,241,501
DEPARTMENTAL TOTAL	\$ 492,161,573	\$ 565,774,462	\$ 593,829,788	\$ 589,417,733
General Revenue Fund	460,224,624	512,349,786	542,029,430	537,527,996
Federal Funds	6,724,334	10,597,219	8,972,901	8,972,901
Working Capital Revolving Fund	21,313,981	38,267,445	38,267,445	38,356,347
Inmate Revolving Fund	3,815,769	4,212,912	4,212,912	4,213,389
Crime Victims' Compensation Fund	82,500	82,500	82,500	82,500
Correctional Substance Abuse Earnings Fund	365	264,600	264,600	264,600
Full-time equivalent employees	10,490.74	10,696.43	12,136.43	12,136.43

POLICY SUMMARY

The Governor recommends \$589,417,733 to meet the Department of Corrections' obligations in the criminal justice system and provide appropriate incarceration, supervision, and treatment for offenders.

A weakened economy and considerable growth in mandatory programs like Medicaid has resulted in the most significant challenge the state has faced since the Depression. The Fiscal Year 2004 budget includes substantial core reductions. However, the budget also recognizes that the state cannot cut its way out of the current fiscal problems without severely reducing essential services provided to Missourians. General revenue budget increases have been limited to mandatory programs. Governor Holden's priorities are protecting the state's investment in education and ensuring that our most vulnerable citizens – children, the elderly, and disabled – are shielded to the greatest extent possible from budget reductions.

INCREASING CAPACITY AND EFFICIENCY IN MISSOURI'S CORRECTIONAL INSTITUTIONS

Missouri statutes contain some of the toughest anti-crime provisions in the country. As a result, Missouri law now requires dangerous, violent criminals to serve longer sentences than ever before. These "get tough" provisions have resulted in a rapidly expanding prison population. During the last eight calendar years, Missouri's inmate population has grown by 11,272 inmates or 3.9 inmates per day. In comparison, during the decade of the 1980's, the population grew at a rate of 2.5 inmates per day. During calendar year 2002, the population grew at a rate of 3.4 inmates per day. In Fiscal Year 2004, the average daily inmate population is projected to be 31,484.

For a criminal justice system to be effective, incarceration space must be available and operated efficiently. Due to its lack of modern design and general age, the Missouri State Penitentiary (formally named the Jefferson City Correctional Center) is Missouri's least efficient and most costly correctional center. Opened in 1836, Missouri State Penitentiary has been expanded and adjusted in a piecemeal fashion over its 166 years of operation. The result is an institution that lacks both efficiency in operations and modern security innovations. To eliminate these shortfalls, the Governor recommends \$13,109,343 to equip the new Jefferson City Correctional Center, transfer Missouri State Penitentiary operations to the new facility, and subsequently close the older institution.

Similarly, the Governor also recommends providing a total of \$36.4 million dollars to complete the openings of the Eastern Reception and Diagnostic Correctional Center in Bonne Terre and the Southeast Missouri Correctional Center in Charleston and to maintain current interim housing at Algoa Correctional Center, Fulton Diagnostic and Reception Center, and Western Missouri Correctional Center in Cameron.

The completion of the Eastern Reception and Diagnostic Correctional Center will help ensure that Missouri prisons adopt all the efficiencies available through modern prison design. Upon full opening, the institution will operate an 820-bed intake unit serving as the point of admission for offenders committed in the eastern regions of the state. The remaining 1,768 beds will serve as housing for high-custody male inmates. Similarly, Southeast Missouri Correctional Center will contribute another 1,596 inmate beds. Both the Eastern Reception and Diagnostic Center, and the Southeast Missouri Correctional Center will be state-of-the-art correctional facilities that will serve Missourians not only by housing inmates but doing so through the most efficient means possible.

DEPARTMENT OF CORRECTIONS

POLICY SUMMARY (Continued)

Offenders must be prepared to live within the rules of a lawful society if they are to be eventually released. Some performance measures the Department of Corrections uses to evaluate its efforts at holding offenders accountable to behaving in societal norms follow:

	2000	2001	2002
Percentage of incarcerated offenders with High School Diploma or GED	62%	62%	63%
Percentage of incarcerated offenders testing positive for substance abuse	2.2%	2.3%	2.2%
Percentage of probationers/parolees testing positive for substance abuse	22.9%	17.0%	22.3%
Restitution collected from offenders	\$8,913,142	\$9,284,474	N/A

**DEPARTMENT OF CORRECTIONS
OFFICE OF THE DIRECTOR**

FINANCIAL SUMMARY

	FY 2002 EXPENDITURE	FY 2003 APPROPRIATION	FY 2004 REQUEST	GOVERNOR RECOMMENDS FY 2004
Office of the Director (Staff)	\$ 3,040,522	\$ 3,430,843	\$ 3,487,191	\$ 3,547,044
Federal Programs	6,441,129	9,065,395	8,441,077	8,441,077
Inmate Revolving Fund Programs	570,768	845,288	0	0
Fuel and Utilities	25,600,770	21,351,796	22,215,183	22,215,183
Fuel and Utilities/Board of Public Buildings	2,568,745	2,568,750	2,568,750	2,568,750
Food Purchases	23,252,196	24,815,372	24,815,372	24,815,372
Public School Retirement	0	1,792	1,792	1,792
Population Growth Pool	27,660,345	39,898,310	12,216,304	11,226,091
Information Systems	5,725,798	6,885,628	6,885,628	6,885,628
Telecommunications	3,116,460	4,093,518	3,093,518	3,093,518
OFFICE OF THE DIRECTOR TOTAL	\$ 97,976,733	\$ 112,956,692	\$ 83,724,815	\$ 82,794,455
PERSONAL SERVICE				
General Revenue Fund	13,952,852	29,147,139	5,090,688	9,470,810
Federal Funds	4,439,265	2,154,587	2,993,025	2,993,025
Inmate Revolving Fund	568,563	719,191	0	0
EXPENSE AND EQUIPMENT				
General Revenue Fund	75,646,279	71,059,970	67,854,150	62,543,668
Federal Funds	2,285,069	8,410,808	5,948,052	5,948,052
Working Capital Revolving Fund	1,000,000	1,256,400	1,756,400	1,756,400
Inmate Revolving Fund	2,205	126,097	0	0
Crime Victims' Compensation Fund	82,500	82,500	82,500	82,500
TOTAL	\$ 97,976,733	\$ 112,956,692	\$ 83,724,815	\$ 82,794,455
General Revenue Fund	89,599,131	100,207,109	72,944,838	72,014,478
Federal Funds	6,724,334	10,565,395	8,941,077	8,941,077
Working Capital Revolving Fund	1,000,000	1,256,400	1,756,400	1,756,400
Inmate Revolving Fund	570,768	845,288	0	0
Crime Victims' Compensation Fund	82,500	82,500	82,500	82,500
Full-time equivalent employees	705.26	222.53	217.53	217.53

DEPARTMENT OF CORRECTIONS

OFFICE OF THE DIRECTOR (Continued)

The director of the Department of Corrections provides guidance, coordination, and control of the four departmental divisions: Human Services, Adult Institutions, Offender Rehabilitative Services, and the Board of Probation and Parole. The Office of the Director consists of the Director's Office, the Deputy Director's Office, Public Information, Office of Constituent Services, and Legal Services. Department-wide appropriations centralized at this level include inmate fund programs, telecommunications, fuel and utilities, food, inmate wage and discharge fund, security staff, the institutional expense and equipment pool, and federal programs.

Fiscal Year 2004 Governor's Recommendations

- \$6,926,091 for the Inmate Growth Pool.
- \$892,183 federal funds and 15 staff for increased education and victims' notice services.
- \$188,387 for increased facility insurance costs.
- \$80,122 for pay plan.
- \$3,377,325 and two staff transferred from the Division of Adult Institutions.
- \$650,000 transferred from the Division of Adult Institutions.
- \$500,000 other funds transferred from the Division of Offender Rehabilitative Services.
- \$350,000 transferred from the Division of Probation and Parole.
- \$175,000 transferred from the Division of Human Resources.
- (\$39,898,310) expenditures for one-time core reduction.
- (\$2,536,770) core reduction from the Fiscal Year 2003 appropriation level, including (\$20,269) general revenue.
- (\$392,449) and (11) staff transferred to the Division of Human Services, including (\$20,977) general revenue.
- (\$249,358) other funds and (seven) staff transferred to the Division of Adult Institutions.
- (\$224,458) other funds and (four) staff transferred to the Division of Probation and Parole.

DEPARTMENT OF CORRECTIONS

DIVISION OF HUMAN SERVICES

The Division of Human Services consists of Training; Employee Health and Safety; Human Resources; Budget and Planning; Fiscal Management; General Services; and Religious and Spiritual Programs. Training is responsible for training new staff and upgrading training for present staff. Employee Health and Safety consists of activities involving infectious disease control, wellness programs, and other items that relate to employee morale and well-being. Human Resources coordinates hiring, promotions, and discipline in all four divisions to ensure that professional and equitable treatment is available to all employees. Budget and Planning ensures that long and short term budgetary and strategic planning needs are identified and addressed. Fiscal management carries out the department's day-to-day financial operations. General Services coordinates food and construction services. Chaplains and volunteers are supervised by Religious and Spiritual Programs.

Fiscal Year 2004 Governor's Recommendations

- \$1,959,345 and 26 staff for Jefferson City Correctional Center Cookchill Facility.
- \$37,732 for tuberculosis testing.
- \$27,284 for pay plan, including \$26,622 general revenue.
- \$392,449 and 11 staff transferred from the Office of the Director, including \$20,977 general revenue.
- \$200,736 transferred from the statewide leasing budget.
- (\$175,000) transferred to the Office of the Director.
- (\$132,920) and (four) staff transferred to the Division of Probation and Parole.
- (\$93,341) core reduction from the Fiscal Year 2003 appropriation level.
- (\$8,206) for one-time expenditures.

**DEPARTMENT OF CORRECTIONS
DIVISION OF ADULT INSTITUTIONS**

FINANCIAL SUMMARY

	FY 2002 EXPENDITURE	FY 2003 EXPENDITURE	FY 2004 REQUEST	GOVERNOR RECOMMENDS FY 2004
Central Office	\$ 2,672,096	\$ 2,234,950	\$ 2,166,653	\$ 6,887,210
Comp Time Payments	0	3,300,000	3,300,000	0
Wage and Discharge Costs	3,639,888	4,407,194	3,757,194	3,757,194
Institutional E&E Pool	16,805,660	18,386,875	18,382,675	18,382,675
Jefferson City Correctional Center	17,336,672	17,665,971	28,861,285	28,861,285
Central Missouri Correctional Center	7,161,242	7,748,855	7,814,294	7,714,294
Women's Eastern Reception & Diagnostic Correctional Center	10,091,966	10,765,736	10,664,272	10,664,272
Ozark Correctional Center	4,036,473	4,481,304	4,597,378	4,597,378
Moberly Correctional Center	10,151,358	10,592,440	10,592,427	10,592,427
Algoa Correctional Center	7,870,059	8,113,946	8,629,010	8,459,910
Missouri Eastern Correctional Center	6,633,703	6,892,353	6,837,585	6,737,585
Chillicothe Correctional Center	3,648,135	3,962,955	4,083,096	4,083,096
Boonville Correctional Center	7,916,444	8,042,710	8,165,699	8,165,699
Farmington Correctional Center	13,941,050	14,417,537	14,889,207	14,889,207
Farmington Correctional Center/ Board of Public Buildings	1,241,290	1,391,937	1,415,441	1,415,441
Farmington Boot Camp	610,043	664,151	648,058	648,058
Western Missouri Correctional Center	13,490,511	13,945,828	16,888,072	15,338,512
Potosi Correctional Center	8,926,813	9,035,391	9,082,599	9,082,599
Fulton Reception & Diagnostic Correctional Center	8,315,173	8,294,111	8,305,337	8,305,337
FRDCC/Board of Public Buildings	561,172	617,078	617,078	617,078
Tipton Correctional Center	9,753,715	10,083,518	10,191,406	10,191,406
Western Reception & Diagnostic Correctional Center	14,274,277	14,984,441	15,136,697	15,086,697
Maryville Treatment Center	5,820,033	6,291,454	6,291,454	6,191,454
Crossroads Correctional Center	10,179,763	10,326,412	10,326,412	10,226,412
Northeast Correctional Center	13,285,616	14,133,375	14,164,484	14,064,484
Eastern Reception & Diagnostic Correctional Center	104,377	77,352	23,875,821	22,670,021
Eastern Reception & Diagnostic Center Lease	8,404,451	0	0	0
South Central Correctional Center	10,467,585	10,912,802	10,865,847	10,765,847
Southeast Missouri Correctional Center	0	0	12,674,893	11,880,693
DIVISIONAL TOTAL	\$ 217,339,565	\$ 221,770,676	\$ 273,224,374	\$ 270,276,271
PERSONAL SERVICE				
General Revenue Fund	187,223,757	197,791,751	237,035,744	234,099,583
Working Capital Revolving Fund	368,990	456,962	456,962	466,300
Inmate Revolving Fund	130,916	157,182	406,540	406,540
EXPENSE AND EQUIPMENT				
General Revenue Fund	21,211,451	23,364,781	35,325,128	35,303,848
PROGRAM SPECIFIC DISTRIBUTION				
General Revenue Fund	8,404,451	0	0	0
TOTAL	\$ 217,339,565	\$ 221,770,676	\$ 273,224,374	\$ 270,276,271
General Revenue Fund	216,839,659	221,156,532	272,360,872	269,403,431
Working Capital Revolving Fund	368,990	456,962	456,962	466,300
Inmate Revolving Fund	130,916	157,182	406,540	406,540
Full-time equivalent employees	7,831.35	7,344.21	8,771.71	8,771.71

DEPARTMENT OF CORRECTIONS

DIVISION OF ADULT INSTITUTIONS (Continued)

Fiscal Year 2004 Governor's Recommendations

- \$22,629,760 and 821 staff to finish opening the Eastern Reception and Diagnostic Correctional Center.
- \$11,880,693 and 446 staff to finish opening the Southeast Missouri Correctional Center.
- \$11,149,998 to open the Jefferson City Correctional Center.
- \$1,900,000 and 132 staff to continue saturation housing at Algoa Correctional Center and Western Missouri Correctional Center.
- \$4,741,837 for pay plan, including \$4,732,499 general revenue.
- \$680,370 and 24.5 staff transferred from the Division of Offender Rehabilitative Services.
- \$249,358 other funds and seven staff transferred from the Office of the Director.
- \$2,200 transferred from the Division of Probation and Parole.
- (\$4,027,325) and (two) staff reallocation to the Office of the Director.
- (\$650,000) for one time expenditures.
- (\$30,016) and (one) staff reallocation to the Division of Offender Rehabilitative Services.
- (\$21,280) core reduction from the Fiscal Year 2003 appropriation level.

DEPARTMENT OF CORRECTIONS

DIVISION OF ADULT INSTITUTIONS (Continued)

Missouri Prison Population: January 3, 2003

Male Institutional	<u>Capacity</u>	<u>Population</u>	<u>Vacancies</u>
Algoa Correctional Center	1,565	1,537	28
Biggs	20	8	12
Boonville Correctional Center, including 200 Tents	1,256	1,247	9
Northeast Correctional Center	1,985	1,965	20
Western Missouri Correctional Center	2,619	2,588	31
Central Missouri Correctional Center	1,000	997	3
Crossroads Correctional Center	1,500	1,477	23
Eastern Reception and Diagnostic Correctional Center	96	94	2
Farmington Correctional Center	2,307	2,251	56
Fulton Reception and Diagnostic Center	1,272	1,654	(382)
Kansas City Community Release Center	250	287	(37)
South Central Correctional Center	1,596	1,540	56
Missouri Eastern Correctional Center	1,100	1,099	1
Moberly Correctional Center	1,800	1,798	2
Missouri State Penitentiary	2,058	1,986	72
Ozark Correctional Center	650	621	29
Ozark Correctional Center - Camp Hawthorne	45	37	8
Potosi Correctional Center	792	790	2
Southeast Missouri Correctional Center	1,596	1,214	382
Western Reception and Diagnostic Correctional Center	1,614	1,509	105
St. Louis Community Release Center	450	413	37
Tipton Correctional Center	1,088	1,084	4
Male Institutional Total	26,659	26,196	463
Male Treatment			
Boonville Treatment Center	60	58	2
Farmington Boot Camp	50	29	21
Cremer (Treatment)	180	115	65
Farmington Treatment Center	275	267	8
Maryville Treatment Center	525	521	4
Mineral Area Treatment Center	100	91	9
Western Reception and Diagnostic Correctional Center	320	306	14
Male Treatment Total	1,510	1,387	123
TOTAL MALE CAPACITY AND POPULATION	28,169	27,583	586
Female			
Biggs	10	0	10
Chillicothe Correctional Center	525	515	10
Kansas City Community Release Center	50	36	14
St. Louis Community Release Center	50	43	7
Women's Eastern Reception and Diagnostic Correctional Center	1,776	1,694	82
TOTAL FEMALE CAPACITY AND POPULATION	2,411	2,288	123
TOTAL POPULATION	30,580	29,871	709
Population at end of Calendar 1998	24,978	Growth During Calendar 1998	1,326
Population at end of Calendar 1999	26,227	Growth During Calendar 1999	1,249
Population at end of Calendar 2000	27,295	Growth During Calendar 2000	1,068
Population at end of Calendar 2001	28,606	Growth During Calendar 2001	1,311
Population at end of Calendar 2002	29,871	Growth During Calendar 2002	1,265

**DEPARTMENT OF CORRECTIONS
DIVISION OF OFFENDER REHABILITATIVE SERVICES**

FINANCIAL SUMMARY

	FY 2002 EXPENDITURE	FY 2003 APPROPRIATION	FY 2004 REQUEST	GOVERNOR RECOMMENDS FY 2004
Central Office	\$ 1,752,487	\$ 2,186,413	\$ 2,072,455	\$ 2,082,723
Medical Services	41,427,342	79,850,138	83,745,389	83,664,227
Mental Health Services	8,673,421	0	0	0
Medical Equipment	236,680	244,000	750,000	394,000
Medical Staff	60,853	0	0	0
JOBS	20,238,100	25,024,735	24,091,976	24,091,976
Vocational Enterprises	18,910,391	33,791,600	33,291,600	33,370,502
Prison Industry Enhancement	0	962,762	962,762	962,762
DIVISIONAL TOTAL	\$ 91,299,274	\$ 142,059,648	\$ 144,914,182	\$ 144,566,190
PERSONAL SERVICE				
General Revenue Fund	14,402,286	18,138,731	17,469,377	17,488,689
Working Capital Revolving Fund	7,121,756	8,457,411	8,457,411	8,536,313
EXPENSE AND EQUIPMENT				
General Revenue Fund	57,015,720	87,173,558	91,197,446	90,751,240
Federal Funds	0	1	1	1
Working Capital Revolving Fund	12,759,147	28,025,347	27,525,347	27,525,347
Correctional Substance Abuse Earnings Fund	365	264,600	264,600	264,600
TOTAL	\$ 91,299,274	\$ 142,059,648	\$ 144,914,182	\$ 144,566,190
General Revenue Fund	71,418,006	105,312,289	108,666,823	108,239,929
Federal Funds	0	1	1	1
Working Capital Revolving Fund	19,880,903	36,482,758	35,982,758	36,061,660
Correctional Substance Abuse Earnings Fund	365	264,600	264,600	264,600
Full-time equivalent employees	671.28	819.65	795.15	795.15

Fiscal Year 2004 Governor's Recommendations

- \$3,964,089 for increased inmate medical costs.
- \$98,214 for pay plan, including \$19,312 general revenue.
- (\$377,363) for one-time expenditures.
- (\$650,354) and (23.5) staff transferred to the Division of Adult Institutions.
- (\$500,000) other funds transferred to the Office of the Director.
- (\$19,000) and (one) staff transferred to the Division of Probation and Parole.
- (\$9,044) core reduction from the Fiscal Year 2004 appropriation level.

DEPARTMENT OF CORRECTIONS

BOARD OF PROBATION AND PAROLE

The Board of Probation and Parole provides a full range of supervision strategies to manage offenders who are on probation and parole. These strategies combine appropriate structure, control, treatment, and intervention to address the risk and needs of offenders in the community. In addition to supervision of offenders, staff provides assessments and investigations for the courts, parole board, and other states. These assessments and investigations assist the judges and parole board in making informed and appropriate decisions on cases before them. Through professional assessment and supervision, the board is able to identify and deliver a continuum of necessary services to address a complex offender population. The board also manages a range of alternatives, including community sentencing, the house arrest program, intensive supervision, and halfway houses.

Fiscal Year 2004 Governor's Recommendations

- \$464,009 for pay plan, including \$463,532 general revenue.
- \$224,458 other funds and four staff transferred from the Office of the Director.
- \$151,920 and five staff transferred from the Division of Human Services.
- \$97,105 transferred from the statewide leasing budget.
- (\$350,000) transferred to the Division of Probation and Parole.
- (\$2,200) transferred to the Division of Adult Institutions.

	FY 2002 EXPENDITURE	FY 2003 APPROPRIATION	FY 2004 REQUEST	GOVERNOR RECOMMENDS FY 2004
Probation and Parole Staff	\$ 60,051,155	\$ 62,646,265	\$ 62,983,204	\$ 63,197,213
St. Louis Community Release Center	3,555,045	3,654,518	3,716,226	3,666,226
Kansas City Community Release Center	1,964,271	2,226,678	2,299,314	2,249,314
Community-Based Corrections Programs	11,075,335	10,128,748	10,128,748	10,128,748
DIVISIONAL TOTAL	\$ 76,645,806	\$ 78,656,209	\$ 79,127,492	\$ 79,241,501
PERSONAL SERVICE				
General Revenue Fund	60,436,254	62,886,451	63,034,310	63,147,842
Inmate Revolving Fund	61,798	157,734	319,144	319,621
EXPENSE AND EQUIPMENT				
General Revenue Fund	13,095,467	12,559,316	12,658,282	12,658,282
Inmate Revolving Fund	3,052,287	3,052,708	3,115,756	3,115,756
TOTAL	\$ 76,645,806	\$ 78,656,209	\$ 79,127,492	\$ 79,241,501
General Revenue Fund	73,531,721	75,445,767	75,692,592	75,806,124
Inmate Revolving Fund	3,114,085	3,210,442	3,434,900	3,435,377
Full-time equivalent employees	2,081.37	2,080.88	2,089.88	2,089.88